

DEPARTMENTAL BUDGET INFORMATION MUNICIPAL PARKING DEPARTMENT (34)

MISSION

The Municipal Parking Department (MPD) is to provide economical on and off-street public parking services; to enforce City of Detroit parking ordinances; and to coordinate parking with economic development projects throughout the city of Detroit.

DESCRIPTION

The MPD operates and maintains two divisions, the Automobile Parking System (APS) and the Parking Violations Bureau (PVB). The divisions are located at 1600 W. Lafayette and 1531 Howard.

The Department's Auto Parking System, pursuant to City Ordinance, operates and maintains seven (7) garages, with approximately 5,950 spaces, one (1) Central Business District lot with approximately 240 spaces, and approximately 3,394 on-street metered spaces, with all the revenue going to an Enterprise Fund for the City of Detroit's Parking System.

The Parking Violations Bureau activity, pursuant to City Ordinance, includes management of the city's parking ticket processing and fine collection program and supervises the enforcement of parking regulations through its civilian ticket writing personnel (Parking Enforcement Officers).

MAJOR INITIATIVES FOR FY 2011-12

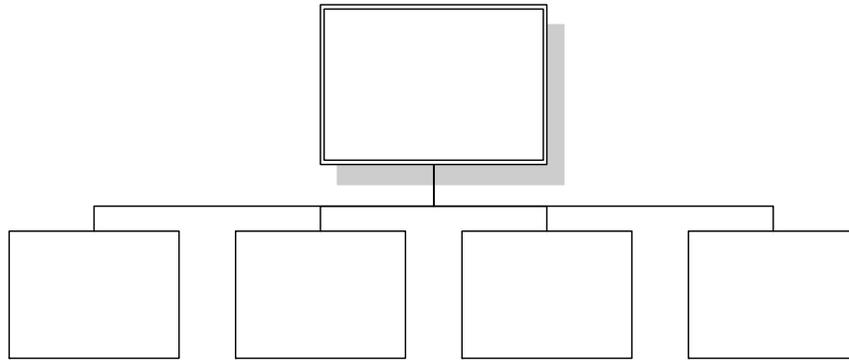
- Use and operation of MGM garage for special events.

- Analysis/evaluation of new parking meter equipment
- Improved productivity, customer service and revenue collection
- Continued use of the A&E series "Parking Wars" as a tool to help the public understand why certain tickets are written and why certain regulations are enforced.
- Better utilization of available technology to deploy and monitor parking enforcement officers.
- Implementation of Evening and Weekend Enforcement detail.

PLANNING FOR THE FUTURE FOR FY 2012-13, FY 2013-14 and BEYOND

- Installation of new revenue and CCTV equipment.
- Implementation/installation of flat rate parking meters for special events.
- Installation of vehicle electric charging stations in select garages.
- Special enforcement in coordination with DPD.
- Non-specified increases for certain violations.
- Lowering booting and Driver's License Hold threshold from six (6) tickets to three (3) tickets.
- Implement Driver's License Registration Hold Program.

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PERFORMANCE MEASURES AND TARGETS
Automobile Parking Division

Type of Performance Measure: List of Measures	2010-11 Actual	2011-12 Projection	2012-13 Target
Outputs: Units of Activity directed towards Goals			
Number of new facilities opened	0	0	0
Parking garages	7	7	7
Surface lot			1
Garage parking spaces	7,143	7,143	6,193
On-street metered spaces (year end)	3,404	3,404	3,394
Outcomes: Results or Impacts of Program Activities			
Average number of monthly customers	4,554	5,000	3,000
Average number of transient customers	144,000	150,000	160,000

PERFORMANCE MEASURES AND TARGETS
Parking Violations Bureau

Type of Performance Measure: List of Measures	2010-11 Actual	2011-12 Projection	2012-13 Target
Outputs: Units of Activity directed toward Goals			
Total number of tickets issued	311,234	300,000	300,000
Number of vehicles booted	4,137	4,000	4,000
Number of Administrative Conference Single-Tickets	3,291	4,000	3,000
Outcomes: Results or Impacts of Program Activities			
Revenue collected	\$10,594,750	\$19,781,000	\$9,981,000
Efficiency: Program Costs related to Units of Activity			
Average daily tickets per Parking Enforcement Unit employee	55	55	55

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EXPENDITURES

	2010-11	2011-12	2012-13	Variance	Variance
	Actual	Redbook	Mayor's Budget Rec		Percent
Salary & Wages	\$ 3,235,489	\$ 3,549,239	\$ 3,305,475	\$ (243,764)	-7%
Employee Benefits	3,548,943	3,370,444	2,971,393	(399,051)	-12%
Prof/Contractual	4,046,006	4,095,389	4,171,632	76,243	2%
Operating Supplies	518,231	157,500	174,322	16,822	11%
Operating Services	2,323,448	1,904,793	2,113,398	208,605	11%
Capital Equipment	49,042	25,000	23,556	(1,444)	-6%
Fixed Changes	0	1,759,883	1,759,883	0	0%
Other Expenses	19,134,225	16,408,462	4,695,079	(11,713,383)	-71%
TOTAL	\$ 32,855,384	\$ 31,270,710	\$ 19,214,738	\$ (12,055,972)	-39%
POSITIONS		102	97	(5)	-5%

REVENUES

	2010-11	2011-12	2012-13	Variance	Variance
	Actual	Redbook	Mayor's Budget Rec		Percent
Fines/Forfeits/Permits	\$ 10,594,720	\$ 19,781,000	\$ 9,981,000	\$ (9,800,000)	-50%
Rev from Use of Assets	19,963,268	8,284,000	8,231,135	(52,865)	-1%
Contrib/Transfers	17,805,324	16,307,770	4,669,179	(11,638,591)	-71%
Miscellaneous	30	0	0	0	0%
TOTAL	\$ 48,363,342	\$ 44,372,770	\$ 22,881,314	\$ (21,491,456)	-94%

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